

Changes from County Manager to Final Budget

Revenue Side

\$ 944,325,780	Total Budget at County Manager Level
\$ 2,177,078	Taxes AdValorem General Fund
\$ 548,758	Taxes AdValorem Fund 009 MSTU-LE
\$ (971,398)	Reduced Fund 140 Surtax due to Business Rental Tax Repeal
\$ (971,398)	Reduced Fund 142 Surtax due to Business Rental Tax Repeal
\$ 28,153	Delinquent Taxes
\$ 161,451	011 Fire Assessment
\$ (944,623)	Fire Grants Mobile Integrated Health Grant being adjusted in FY25
\$ 1,000,000	ERAP2 Grant
\$ 36,166	Hazardous Waste Grants
\$ 105,806	Emergency Mgt Grant
\$ 264,837	Sheriff Contract for Service
\$ 75,000	Judicial Tech Billing
\$ 1,706	EMS Charges for Service
\$ 309	Sheriff Communications
\$ (10,000)	Law Enforcement Assets Seized
\$ 28,588	Miscellaneous
\$ 854,770	Fund Balance Adjustments
\$ 125,571	Transfers
\$ 946,836,554	<i>Tentative Budget as of 8/9/25</i>

Expense Side

\$ 944,325,780	Total Budget at County Manager Level
\$ (492,630)	Salaries (Mobile Integrated Health Grant being adjusted in FY25)
\$ 99,423	Benefits/Workers Comp, OPEB Increases
\$ 214,272	Operating - Contracts, Utilities,Supplies Increases
\$ (777,118)	Operating - Professional Services Reduction to Surtax Revenue Commercial Lease Repeal
\$ (679,979)	Operating - Materials Reduction to Surtax Revenue Commercial Lease Repeal
\$ 196,605	Operating - Cost of Risk Increase
\$ 3,494,732	Operating - Facilities Preservation Increase
\$ 223,971	Capital
\$ (208,988)	Aid To Organizations - Adjusted to Actuals
\$ (70,000)	Aid To Organizations - Law Enforcement Trust
\$ 8,401	Aid To Organizations - CRA's
\$ 80,571	Transfers
\$ 421,514	Other Non Operating - Reserves
\$ 946,836,554	<i>Tentative Budget as of 8/9/25</i>

Contracts or programs not yet finalized will be presented separately for review and approval.